

137661

OST-97-2842-15

Proposal for Essential Air Service

Docket 2842

Mesa Air Group, Inc.
Essential Air Service Proposal
Massena and Ogdensburg

DEPT. OF TRANSPORTATION
 PROCEEDINGS
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	MSS - PIT	OGS - MSS	Total	
RPM's	2,692,050	175,000	2,867,050	
ASM,s	14,371,996	1,223,600	15,595,596	18.38%
Block	3,681	460	4,141	
Departures	1,840	1840	3,680	
Passengers	6,550	5,000	11,550	
Stage Length	411	35	446	

	Unit Rate	Unit Descr.	Total
Operating Revenue			
Passenger Revenue	Fare	Passenger	Revenue
	\$ 126.20	11,550	\$ 1,457,610

Other Revenue	1.0%	% of Pax Rev	14,576
Total Revenue			1,472,186

Operating Expenses			
Flying Operations	135.58	Per Block Hour	\$ 499,054
Fuel and Oil	133.19	Per Block Hour	490,256
Other Flight Operations	14.01	Per Block Hour	51,569
Maintenance	258.06	Per Block Hour	949,888
Aircraft Ownership	138.67	Per Block Hour	510,428
Total Direct Operating			2,501,195

Traffic related	0.079	Per RPM	212,672
Departure Related	97.50	Per Dept	179,443
Capacity Related	0.010	Per ASM	143,720
Total Indirect Expense			535,835

Marketing	5,000
Total Operating Expense	3,042,030

Operating Loss	\$ (1,569,843)
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Profit Element	152,101
Compensation Required	1,721,945

Mesa Air Group, Inc.
Essential Air Service Proposal
Massena, Ogdensburg and Watertown, New York

	<u>Annual Stats</u>
RPM's	6,866,088
ASM,s	14,424,448
Block	3,800
Departures	4,601
Passengers	17,580
Average Trip	165

	<u>Unit Rate</u>	<u>Unit Descr.</u>	<u>Total</u>
Operating Revenue			
Passenger Revenue	Fare	Passenger	Revenue
ART-PIT	\$ 126.20	17,580	\$ 2,218,596
Other Revenue	1.0%	% of Pax Rev	22,186
Total Revenue			<u>2,240,782</u>
Operating Expenses			
Flying Operations	135.58	Per Block Hour	\$ 515,204
Fuel and Oil	133.19	Per Block Hour	506,122
Other Flight Operations	14.01	Per Block Hour	53,238
Maintenance	258.06	Per Block Hour	980,628
Aircraft Ownership	<u>138.67</u>	Per Block Hour	526,946
Total Direct Operating			<u>2,582,138</u>
Traffic related	0.079	Per RPM	542,421
Departure Related	97.50	Per Dept	448,598
Capacity Related	0.010	Per ASM	144,244
Total Indirect Expense			<u>1,135,263</u>
Marketing			5,000
Total Operating Expense			<u>3,722,401</u>
Operating Loss			<u>\$ (1,481,619)</u>
Profit Element			186,120
Compensation Required			<u>1,667,739</u>